City of Lafayette Staff Report

For:	Lafayette City Council
By:	Jennifer Russell, Parks, Trails & Recreation Director
Date Written:	February 17, 2009
Meeting Date:	February 23, 2009
Subject:	Little League payment for use of Buckeye Fields

Introduction

Staff has compiled the following information to clarify the annual use and associated costs and fees associated with the use of Buckeye Fields.

Lease Agreement

The City entered into a 10-year lease with Lafayette Little League on February 1, 2004 with an expiration date of August 17, 2014. The lease "may only be modified by mutual consent of the Parties in writing".

As the organization that serves the greatest number of Lafayette youth, the City grants Lafayette Little League a preferential use period from February 1st through mid August. Lafayette Little League does not typically begin to actually use the fields until the month of March. The facilities can be scheduled by other groups and individuals during the preferential use period as long as their use does not conflict with a pre-submitted Little League schedule. Groups and individuals also can use the facilities during the remainder of the year except when the fields are unplayable due to wet weather and annual maintenance requirements, i.e. re-seeding. During the unplayable period, no field use is allowed, and, accordingly, no fees are collected for this period.

Lease Fees

Staff and the Parks, Trails & Recreation Commission believe that Little League's share of the cost of maintaining the fields is fair and equitable because the League is paying the actual cost for site maintenance that is directly attributable to the League's use. During the other months, the fields are either in use by others or unplayable due to weather conditions.

Although the Little League season is from March 1 to June 30, the preferential use period includes weeks of little or no use by the teams during the months of February, July and half of August. Regardless of the minimal use during these months, Little League still pays for field grooming, restroom supplies and cleaning, waste water pumping service, water for the fields and concession building, refuse collection service, utilities, and other repairs and costs that occur during this period.

The following list shows the payments made by Little League since the lease began and gives explanations for any changes exceeding 15% from the previous year.

2004 - $22,000
2005 - $23,500
2006 - $23,400
2007 - $19,415.35
2008 - $16,244.68 ($19,707.46 less $2,689.00 overcharge from previous year)

The decrease in costs that occurred in 2006 (reflected in 2007) is due to staff's cost control efforts: providing in-house field maintenance in lieu of contractual services; an overall reduction in water use; and a significant contribution of volunteer labor from a member of Little League.

The decrease in costs in 2007 (reflected in 2008) is due to a credit for inadvertently over-charging a portion of staff time during the previous year and a significant contribution of volunteer labor from a member of Little League.

Annual Use

The following calendar shows annual use of Buckeye Fields by Lafayette Little League, LMYA and Lamorinda Baseball Academy as well as the unplayable months.

2008

January

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

February

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	

March

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

April

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

May

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

June

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

July

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

August

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

September

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

October

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

November

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

December

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

Fields Unplayable

Little League Preferential Use

LMYA Soccer and Fall Baseball

Recommendation

Adopt Resolution 2009-02 approving a use fee rate of $17,018.46 for Lafayette Little League's use of Buckeye Fields for its 2009 season.

CONTINUED TO 2-23-09
LAFAYETTE CITY COUNCIL
CITY CLERK DATE

City of Lafayette Staff Report

For:	Lafayette City Council and City Manager
By:	Jennifer Russell, Parks, Trails and Recreation Director
Date Written:	January 30, 2009
Meeting Date:	February 9, 2009
Subject:	Little League Lease Payment for Use of Buckeye Fields

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At the January 26, 2009 City Council meeting, staff was asked to clarify the methodology used to arrive at the fees that are charged to Little League during its preferential use period.

The 54% used to calculate the fees covers the period of time from February 1 through mid-August.

Feb 9, 2009
LAFAYETTE CITY COUNCIL
CITY CLERK 1-26-09 DATE

City of Lafayette Staff Report

For:	Lafayette City Council and City Manager
By:	Greg Travers, Parks Maintenance Specialist, City of Lafayette
Date Written:	January 8, 2009
Meeting Date:	January 26, 2009
Subject:	New fee calculation for Little League's use of Buckeye Fields

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Introduction

The current lease between the City of Lafayette and Lafayette Little League specifies that a change to the use fee must be approved by the City Council.

The City kept track of actual costs for Buckeye Fields and provided Lafayette Little League with a spread sheet showing per/month actual costs and proposed percentage allocations.

The Little League Board reviewed the cost allocations and approved an amount of $17,018.46 for 2009.

Staff will continue to track actual costs so that Little League and other use groups will be paying for their fair share of the overall costs.

Recommendation

Adopt Resolution 2009-02 approving a use fee rate of $17,018.46 for Lafayette Little League's use of Buckeye Fields for the 2009 season.

Cc: Lafayette Little League

Parks, Trails & Recreation Commission

BEFORE THE CITY COUNCIL OF THE CITY OF LAFAYETTE

In the Matter of:

Amending the Lease Agreement	)	
With Lafayette Little League to	)	Resolution No. 2009-01
Reflect a New Use Fee for	)	
Use of the Buckeye Fields	)	

Whereas, the City entered into a Lease Agreement with Lafayette Little League on January 26, 2004; and

Whereas the Lease Agreement provided for a use rate of $22,000 which was based on an approximation of maintenance and operation costs incurred by Lafayette Little League during its preferential use period; and

Whereas the Lease Agreement specifies that a change to the use fee must be approved by the City Council; and

Whereas, the Lafayette Parks, Trails & Recreation Department Staff prepared a detailed cost accounting of actual maintenance and operations costs in the amount of $17,018.46 which is set forth in "Exhibit A" attached to this Resolution; and

Whereas, the Parks, Trails & Recreation Commission and Lafayette Little League have reviewed and agreed that the new use fee reflects the actual facility usage of Little League during the preferential use period;

NOW, THEREFORE, the City Council of the City of Lafayette authorizes the City Manager to execute an amendment to the agreement to reflect the new fee of $17,018.46.

PASSED AND ADOPTED by the City Council of the City of Lafayette at a regular meeting of said Council on January 26,2009 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

APPROVED: ATTEST:

City of Lafayette EXHIBIT A

711 St. Mary's Road Ballfields

Annual Maintenance Costs

Cost Allocation to Little League (11-XX-2006)

Actual Costs September 1, 2007 - August 31, 2008

No.		Quan.	Unit	Service Level	Total Annual Maintenance Cost	Allocation to Little League	
				Annual Frequency		Percent	Annual Cost
1	Ballfield Maint. Buckeye Field	1	lump sum	12 months	20,822.86	54.0%	11,244.34
2	Park Specialist	65 hrs.	$44.24	LL season	0.00	100.0%	2,875.60
3	Fencing	1	each	6	0.00	0.0%	0.00
4	Fire Break Maintenance	1	each	-	0.00	0.0%	0.00
5	Irrigation Repair	1	lump sum	LL season	902.50	54.0%	487.35
6	Landscape Maintenance	34	lump sum	LL season	227.29	54.0%	122.74
7	Restroom Maintenance	1	lump sum	LL season	264.60	100.0%	264.60
8	Tree/Brush Maintenance	1.00	lump sum	-	0.00	0.0%	0.00
9	Weed Control (Manual)	1.00	lump sum	-	360.00	0.0%	0.00
10	Weed Control (Spraying)	1.00	acres	2	0.00	0.0%	0.00
11	Unanticipated Repairs/Maintenance	-	lump sum	LL season	394.74	54.0%	213.16
12	Supplies (Special)	-	each	LL season	0.00	54.0%	0.00
13	Utilities Water	109	each	LL season	3,894.36	54.0%	2,102.95
14	Utilities Gas & Electric	182	sq feet	LL season	671.71	100.0%	671.71
15	Utilities Sewer - Upper Tanks	4	ll season	4	1,725.00	100.0%	1,725.00
16	Office Supplies				0.00	0.0%	0.00
17	Postage				0.00	0.0%	0.00
18	Printing & Binding				0.00	0.0%	0.00
19	Equipment Maintenance				0.00	0.0%	0.00
20	Rental Expense				0.00	0.0%	0.00
21	MCE Hourly				0.00	0.0%	0.00
22	Building Maintenance				0.00	0.0%	0.00
23	Parking Lot Maintenance				0.00	0.0%	0.00
Sub Total of Little League Line Items					29,263.06		19,707.46
Credit for Overbilling							(2,689.00)
Grand Total							17,018.46
35	Equipment/ Capital Outlay		-	-	0.00	0.0%	0.00
36	Meeting Room	-	-	-	0.00	0.0%	0.00
37	Hillside-weed abatement/trees	-	-	-	3,100.00	0.0%	0.00
38	Park Specialist (overlap w/MCE)	3	month	-	0.00	0.0%	0.00
Total Maintenance/Operation Costs for Buckeye Fields					32,363.06	0.0%	0.00